

SBOC County Jail Budget Summary

Kennebec

1		2		3		4		5		6		7		8		9		10		
FY10												FY11								
Funding	County Generated Revenue (Incl. CCA & Surcharges)			BOC Funding		Total FY10 Adopted		Boarding		Total Funding w/ Boarding		CAP			County Generated Revenue		Funding Request		Total FY11 Budget Request	
	CAP										CAP									
	5,588,343		464,340		306,558		6,359,241		0		6,359,241		5,588,343		464,340		611,718		6,664,401	
	\$ Change over Previous Year												0		305,160		305,160			
	% Change over Previous Year												0.0%		4.8%					
Change to the Investment Fund												Change over FY10 Budget								
FY11 Investment Fund Request						611,718		[9]		FY11 Funding Request						6,664,401		[10]		
FY10 Investment Fund Adopted						(306,558)		[3]		FY10 Total Funding w/ Boarding						6,359,241		[6]		
FY10 Boarding						0		[5]		Change over FY10						305,160		diff		
Change in Investment Fund FY11 Request						305,160		sum		Real % Increase over FY10 Budget						4.8%				
% Increase over FY10 Total Funding						4.8%														
FY10 Projection		Anticipated Revenue		Anticipated Expense		Difference				Projection Comparison to FY11 Request										
		6,165,743		6,052,264		113,479				FY10 Expenditure Projection						6,052,264				
										FY11 Budget Request						6,664,401		[10]		
		Difference				306,977		[6] diff		Difference						612,137				
		% Remaining.				5.1%				% Remaining.						10.1%				